

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Alaska Pioneer Homes							
Alaska Pioneer Homes Management	734.1	1,497.6	1,497.6	1,497.6	1,501.7	4.1	0.3%
Pioneer Homes	53,671.5	55,748.8	55,883.0	55,883.0	53,539.9	-2,343.1	-4.2%
Pioneers Homes Advisory Board	0.0	13.7	13.7	13.7	13.7	0.0	0.0%
RDU Total:	54,405.6	57,260.1	57,394.3	57,394.3	55,055.3	-2,339.0	-4.1%
Behavioral Health							
AK Fetal Alcohol Syndrome Pgm	1,292.8	1,352.3	1,352.3	1,468.5	1,697.1	228.6	15.6%
Alcohol Safety Action Program	2,851.5	4,126.6	4,126.6	3,774.0	3,774.0	0.0	0.0%
Behavioral Hlth Medicaid Svcs	133,198.6	142,712.3	142,712.3	142,529.8	152,565.1	10,035.3	7.0%
Behavioral Health Grants	26,836.1	32,059.2	32,059.2	31,242.8	33,011.1	1,768.3	5.7%
Behavioral Health Administration	9,857.1	11,341.5	11,341.5	9,955.2	10,720.7	765.5	7.7%
CAPI Grants	2,601.6	2,962.4	2,962.4	4,830.2	4,830.2	0.0	0.0%
Rural Services/Suicide Prevent'n	2,367.8	2,921.6	2,921.6	2,921.6	2,921.6	0.0	0.0%
Psychiatric Emergency Svcs	8,075.6	9,387.4	9,387.4	8,102.0	8,402.0	300.0	3.7%
Svcs/Seriously Mentally Ill	14,340.7	14,908.2	14,908.2	15,908.2	15,958.2	50.0	0.3%
Designated Eval & Treatment	2,908.1	3,031.9	3,031.9	4,167.3	3,867.3	-300.0	-7.2%
Svcs/Severely Emotion Dst Yth	10,765.3	13,362.9	13,362.9	13,329.3	13,904.3	575.0	4.3%
Alaska Psychiatric Institute	27,193.7	26,060.8	26,055.0	25,992.4	30,250.6	4,258.2	16.4%
API Advisory Board	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	0.0	1,023.8	1,023.8	1,023.8	1,062.7	38.9	3.8%
Suicide Prevention Council	51.3	82.8	82.8	82.8	82.8	0.0	0.0%
RDU Total:	242,340.2	265,343.7	265,337.9	265,337.9	283,057.7	17,719.8	6.7%
Children's Services							
Children's Medicaid Services	10,918.7	16,145.7	16,145.7	16,053.3	13,562.4	-2,490.9	-15.5%
Children's Services Management	6,388.8	7,341.9	7,341.9	7,341.9	7,241.5	-100.4	-1.4%
Children's Services Training	1,151.6	1,824.8	1,824.8	1,824.8	1,824.8	0.0	0.0%

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Children's Services							
Front Line Social Workers	38,302.8	42,124.8	42,124.8	42,217.2	41,264.0	-953.2	-2.3%
Family Preservation	8,784.8	12,778.8	12,778.8	12,778.8	14,328.8	1,550.0	12.1%
Foster Care Base Rate	11,971.7	17,246.0	17,246.0	17,246.0	17,246.0	0.0	0.0%
Foster Care Augmented Rate	1,241.7	2,276.1	2,276.1	2,276.1	1,676.1	-600.0	-26.4%
Foster Care Special Need	5,503.8	6,263.7	6,263.7	6,263.7	6,263.7	0.0	0.0%
Subsidized Adoptions/Guardians	21,834.4	23,401.6	23,401.6	23,401.6	23,401.6	0.0	0.0%
Residential Child Care	4,091.7	5,057.5	5,057.5	5,057.5	6,550.0	1,492.5	29.5%
Infant Learning Program Grants	8,047.6	9,757.4	11,897.2	11,897.2	11,150.7	-746.5	-6.3%
Children's Trust Programs	731.7	589.7	589.7	589.7	549.7	-40.0	-6.8%
RDU Total:	118,969.3	144,808.0	146,947.8	146,947.8	145,059.3	-1,888.5	-1.3%
Adult Preventative Dental Medicaid Svcs							
Adult Prev Dental Medicaid Svcs	5,931.6	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	5,931.6	0.0	0.0	0.0	0.0	0.0	0.0%
Health Care Services							
Adult Prev Dental Medicaid Svcs	0.0	7,288.4	7,288.4	7,288.4	8,192.8	904.4	12.4%
Medicaid Services	612,105.9	656,918.1	656,918.1	654,699.3	681,493.6	26,794.3	4.1%
Catastrophic & Chronic Illness	1,422.5	1,471.0	1,471.0	1,471.0	1,471.0	0.0	0.0%
Health Facilities Survey	0.0	1,546.8	1,546.8	1,546.8	1,994.3	447.5	28.9%
Medical Assistance Admin.	28,934.9	33,576.2	34,496.4	36,460.6	37,590.1	1,129.5	3.1%
Rate Review	1,662.3	1,739.1	1,739.1	1,993.7	2,370.7	377.0	18.9%
Health Planning & Infrastructure	0.0	4,336.5	4,336.5	4,336.5	3,387.8	-948.7	-21.9%
Community Health Grants	0.0	2,153.9	2,153.9	2,153.9	2,153.9	0.0	0.0%
RDU Total:	644,125.6	709,030.0	709,950.2	709,950.2	738,654.2	28,704.0	4.0%
Juvenile Justice							
McLaughlin Youth Center	15,982.7	17,143.5	17,125.0	16,931.5	16,931.5	0.0	0.0%

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Juvenile Justice							
Mat-Su Youth Facility	1,957.7	2,011.6	2,010.1	2,020.1	2,020.1	0.0	0.0%
Kenai Peninsula Youth Facility	1,676.9	1,673.3	1,671.7	1,697.7	1,697.7	0.0	0.0%
Fairbanks Youth Facility	4,150.1	4,441.8	4,438.6	4,558.6	4,504.5	-54.1	-1.2%
Bethel Youth Facility	3,362.8	3,561.3	3,559.6	3,559.6	3,559.6	0.0	0.0%
Nome Youth Facility	2,219.7	2,385.3	2,383.7	2,383.7	2,383.7	0.0	0.0%
Johnson Youth Center	3,347.5	3,472.6	3,471.1	3,591.1	3,541.1	-50.0	-1.4%
Ketchikan Regional Yth Facility	1,488.1	1,612.0	1,610.5	1,630.5	1,630.5	0.0	0.0%
Probation Services	13,080.7	13,511.3	13,689.0	13,551.3	13,570.6	19.3	0.1%
Delinquency Prevention	1,062.7	1,764.8	1,764.8	1,800.0	1,300.0	-500.0	-27.8%
Youth Courts	408.2	848.0	848.0	848.0	848.0	0.0	0.0%
RDU Total:	48,737.1	52,425.5	52,572.1	52,572.1	51,987.3	-584.8	-1.1%
Public Assistance							
ATAP	24,234.1	26,631.8	26,631.8	25,159.5	25,159.5	0.0	0.0%
Adult Public Assistance	56,470.1	56,370.0	56,370.0	56,231.4	56,381.4	150.0	0.3%
Child Care Benefits	39,841.4	48,729.1	52,765.1	52,765.1	52,305.9	-459.2	-0.9%
General Relief Assistance	1,567.9	1,555.4	1,555.4	1,555.4	1,655.4	100.0	6.4%
Tribal Assistance Programs	13,233.0	13,372.7	13,372.7	14,845.0	14,845.0	0.0	0.0%
Senior Benefits Payment Program	18,990.1	19,623.5	19,623.5	19,623.5	20,473.5	850.0	4.3%
PFD Hold Harmless	13,927.2	13,584.7	13,584.7	13,584.7	13,584.7	0.0	0.0%
Energy Assistance Program	39,460.2	17,346.2	17,346.2	17,346.2	17,346.2	0.0	0.0%
Public Assistance Admin	2,448.4	4,304.8	4,766.8	4,905.4	4,424.8	-480.6	-9.8%
Public Assistance Field Svcs	33,839.1	36,309.4	36,309.4	36,309.4	36,218.9	-90.5	-0.2%
Fraud Investigation	1,739.7	1,838.9	1,838.9	1,838.9	1,838.9	0.0	0.0%
Quality Control	1,682.7	1,878.1	1,878.1	1,878.1	1,803.4	-74.7	-4.0%
Work Services	13,843.9	16,040.8	16,040.8	16,040.8	16,044.9	4.1	0.0%

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Public Assistance							
Women, Infants and Children	28,014.3	28,598.5	29,376.2	29,376.2	29,565.1	188.9	0.6%
RDU Total:	289,292.1	286,183.9	291,459.6	291,459.6	291,647.6	188.0	0.1%
Public Health							
Injury Prev/EMS	5,264.8	4,096.5	4,096.5	4,096.5	4,096.5	0.0	0.0%
Nursing	22,652.0	26,902.0	26,931.1	26,931.1	27,901.6	970.5	3.6%
Women, Children and Family He	7,898.0	10,179.3	10,179.3	10,248.2	10,200.4	-47.8	-0.5%
Public Health Admin Svcs	3,222.4	3,287.9	3,287.9	2,210.2	2,214.4	4.2	0.2%
Preparedness Program	0.0	4,500.8	4,500.8	5,371.9	5,371.9	0.0	0.0%
Certification and Licensing	4,910.0	5,404.7	5,404.7	5,477.0	5,477.0	0.0	0.0%
Health Planning & Infrastructure	2,579.4	0.0	0.0	0.0	0.0	0.0	0.0%
Chronic Disease Prev/Hlth Prorr	5,500.6	8,139.8	8,139.8	8,182.8	8,184.1	1.3	0.0%
Epidemiology	9,103.8	10,799.0	10,799.0	10,709.4	10,863.6	154.2	1.4%
Community Health Grants	4,510.9	0.0	0.0	0.0	0.0	0.0	0.0%
Bureau of Vital Statistics	2,252.0	2,679.2	2,679.2	2,679.2	2,679.2	0.0	0.0%
Emergency Medical Svcs Grants	2,062.1	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0%
State Medical Examiner	2,130.9	2,244.4	2,244.4	2,244.4	2,550.6	306.2	13.6%
Public Health Laboratories	5,757.1	6,514.0	6,510.6	6,622.6	6,622.6	0.0	0.0%
Tobacco Prevention and Control	6,474.9	7,413.3	7,413.3	7,413.3	7,813.3	400.0	5.4%
RDU Total:	84,318.9	94,981.5	95,007.2	95,007.2	96,795.8	1,788.6	1.9%
Senior and Disabilities Services							
Genl Relief/Temp Assisted Living	6,338.2	3,488.7	3,488.7	3,488.7	3,488.7	0.0	0.0%
Senior/Disabilities Medicaid Svc	316,133.0	355,881.3	355,881.3	355,881.3	384,242.1	28,360.8	8.0%
Senior/Disabilities Svcs Admin	13,574.9	13,473.8	13,473.8	13,473.8	14,678.3	1,204.5	8.9%
Senior Community Based Grants	12,171.9	12,945.5	13,430.5	13,430.5	12,685.2	-745.3	-5.5%
Senior Residential Services	815.0	815.0	815.0	815.0	815.0	0.0	0.0%

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Senior and Disabilities Services							
Community DD Grants	13,591.4	14,651.8	14,651.8	14,651.8	14,651.8	0.0	0.0%
Commission on Aging	0.0	481.5	481.5	481.5	484.0	2.5	0.5%
Governor's Cncl/Disabilities	0.0	2,717.0	2,717.0	2,717.0	2,688.9	-28.1	-1.0%
RDU Total:	362,624.4	404,454.6	404,939.6	404,939.6	433,734.0	28,794.4	7.1%
Departmental Support Services							
Public Affairs	1,762.4	1,960.1	1,960.1	1,586.4	1,588.5	2.1	0.1%
Quality Assurance and Audit	551.5	1,174.6	1,174.6	1,174.6	1,174.6	0.0	0.0%
Commissioner's Office	4,154.2	2,252.8	2,252.8	2,208.5	2,239.1	30.6	1.4%
Assessment and Planning	61.7	250.0	250.0	250.0	250.0	0.0	0.0%
Administrative Support Svcs	14,011.8	10,008.2	10,047.3	10,288.4	9,799.4	-489.0	-4.8%
Hearings and Appeals	666.0	764.2	764.2	764.2	965.0	200.8	26.3%
Medicaid School Based Admin C	0.0	6,243.8	6,243.8	6,243.8	6,243.8	0.0	0.0%
Facilities Management	2,196.6	1,242.8	1,242.8	1,242.8	1,242.8	0.0	0.0%
Information Technology Services	14,056.0	15,573.7	15,573.7	15,750.6	16,250.6	500.0	3.2%
Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	0.0	0.0%
Pioneers' Homes Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	0.0	0.0%
HSS State Facilities Rent	4,552.6	4,820.2	4,911.1	4,911.1	4,820.2	-90.9	-1.9%
RDU Total:	42,012.8	48,870.3	49,000.3	49,000.3	49,153.9	153.6	0.3%
Boards and Commissions							
Pioneers Homes Advisory Boarc	7.3	0.0	0.0	0.0	0.0	0.0	0.0%
Commission on Aging	526.0	0.0	0.0	0.0	0.0	0.0	0.0%
Governor's Cncl/Disabilities	2,199.7	0.0	0.0	0.0	0.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	688.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,421.3	0.0	0.0	0.0	0.0	0.0	0.0%

Component Summary
Department of Health and Social Services

Results Delivery Unit/ Component	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
Human Services Community Matching Grant							
Human Svcs Comm Matching G	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
RDU Total:	1,485.3	1,485.3	1,485.3	1,485.3	1,485.3	0.0	0.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	613.3	686.0	686.0	686.0	688.1	2.1	0.3%
RDU Total:	613.3	686.0	686.0	686.0	688.1	2.1	0.3%
General Funds:	849,832.0	847,894.4	832,513.0	832,513.0	882,763.9	50,250.9	6.0%
Federal Funds:	913,042.3	1,056,790.9	1,081,482.7	1,081,482.7	1,109,794.4	28,311.7	2.6%
Other Funds:	135,403.2	160,843.6	160,784.6	160,784.6	154,760.2	-6,024.4	-3.7%
Total Funds:	1,898,277.5	2,065,528.9	2,074,780.3	2,074,780.3	2,147,318.5	72,538.2	3.5%
Permanent Full Time:	3,437	3,455	3,466	3,474	3,469	-5	-0.1%
Permanent Part Time:	98	95	95	93	93	0	0.0%
Non Permanent:	136	111	115	123	105	-18	-14.6%
Total Positions:	3,671	3,661	3,676	3,690	3,667	-23	-0.6%